

## Agency Overview

The Division of Financial Management serves as the Governor's budget and policy office and is part of the Executive Office of the Governor. The Division is committed to helping state government provide effective and efficient services to the people of the State of Idaho. The Division has a total of 24 full time positions located within four bureaus: Budget Bureau, Economic Analysis Bureau, Management Services Bureau, and the Policy Bureau. These bureaus work closely with one another and the rest of state government to provide fiscal and policy guidance, oversight, and management services on behalf of the Governor. The Division is located in the State Capitol building.

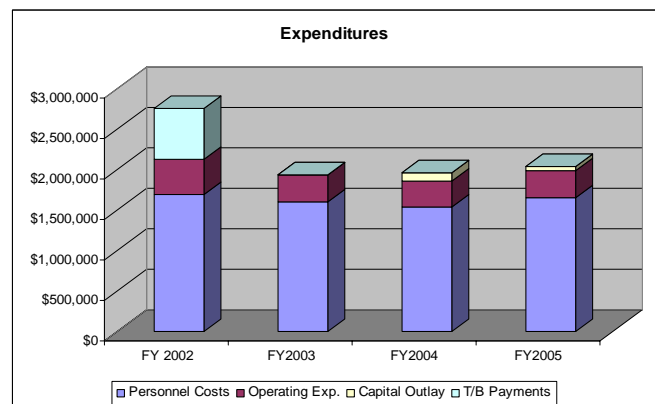
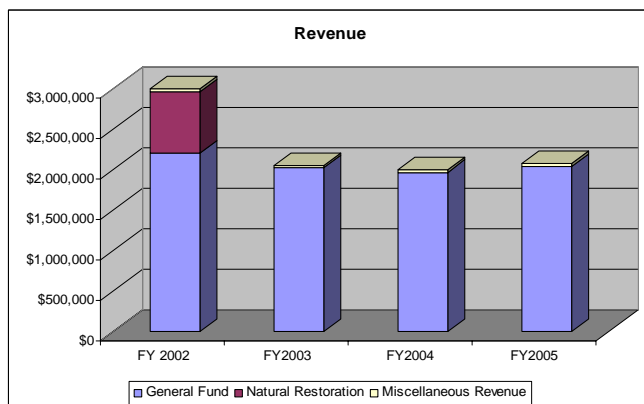
## Core Functions/Idaho Code

- Statewide policy development, implementation, and monitoring.
- Budget development and oversight.
- Revenue forecasting and economic analysis.
- Fiscal policy development, implementation, and oversight.
- Development and administration of the annual statewide indirect cost allocation plan

The statutory authority for the Division of Financial Management is Idaho Code 67-35

## Revenue and Expenditures:

Revenue	FY 2002	FY 2003	FY 2004	FY 2005
General Fund	\$2,203,000	\$2,023,900	\$1,968,800	\$2,041,500
Natural Restoration	\$763,600	\$0	\$0	\$0
Miscellaneous Revenue	\$30,800	\$30,800	\$31,100	\$31,500
<b>Total</b>	<b>\$2,997,400</b>	<b>\$2,054,700</b>	<b>\$1,999,900</b>	<b>\$2,073,000</b>
Expenditure	FY 2002	FY 2003	FY 2004	FY 2005
Personnel Costs	\$1,688,500	\$1,608,400	\$1,543,000	\$1,656,900
Operating Expenditures	\$435,100	\$322,400	\$321,900	\$330,200
Capital Outlay	\$5,500	\$0	\$101,200	\$53,000
Trustee/Benefit Payments	\$627,100	\$0	\$0	\$0
<b>Total</b>	<b>\$2,756,200</b>	<b>\$1,930,800</b>	<b>\$1,966,100</b>	<b>\$2,040,100</b>



**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Issue budget request forms to all departments, offices and institutions of state government by June 30.	Issued May 14, 2002	Issued June 2, 2003	Issued June 1, 2004	Issued June 1, 2005
Publish General Fund Revenue book	Published Jan. 2001	Published Jan. 2002	Published Jan. 2003	Published Jan. 2004
Publish Idaho Economic Forecast	Published Jan., Apr., July, Oct.	Published Jan., Apr., July, Oct.	Published Jan., Apr., July, Oct.	Published Jan., Apr., July, Oct.
Publish Idaho Outlook	Published Monthly	Published Monthly	Published Monthly	Published Monthly
Develop annual statewide indirect cost allocation plan	Completed June 2001	Completed May 2002	Completed Dec. 2002	Completed Dec. 2003

**For More Information Contact**

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